

**Leon County Government  
Fiscal Year 2007 Budget**

**Summary of Sheriff**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
110-510-586 Sheriff - Law Enforcement	26,332,882	27,628,613	27,347,073	2,447,459	29,794,532	32,594,006
110-511-586 Sheriff - Corrections	22,676,075	24,387,998	24,826,889	756,699	25,583,588	27,873,091
125-864-525 Emergency Management	230,312	244,910	258,689	0	258,689	258,689
130-180-586 Enhanced 9-1-1	1,389,516	1,514,051	1,185,624	0	1,185,624	1,185,624
330-180-586 Enhanced 911 Coordinator	400,000	0	0	0	0	0
Total Budgetary Costs	<u>51,028,785</u>	<u>53,775,572</u>	<u>53,618,275</u>	<u>3,204,158</u>	<u>56,822,433</u>	<u>61,911,410</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
110 Fine and Forfeiture	49,008,957	52,016,611	55,378,120	60,467,097
125 Grants	230,312	244,910	258,689	258,689
130 9-1-1 Emergency Communications	1,389,516	1,514,051	1,185,624	1,185,624
330 9-1-1 Capital Projects	400,000	0	0	0
Total Revenues	<u>51,028,785</u>	<u>53,775,572</u>	<u>56,822,433</u>	<u>61,911,410</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
110-510-586 Sheriff - Law Enforcement	323.00	328.00	328.00	6.00	334.00	334.00
110-511-586 Sheriff - Corrections	287.00	287.00	287.00	12.00	299.00	299.00
125-864-525 Emergency Management	0.00	2.00	2.00	0.00	2.00	2.00
130-180-586 Enhanced 9-1-1	5.00	5.00	5.00	0.00	5.00	5.00
Total Full-Time Equivalents (FTE)	<u>615.00</u>	<u>622.00</u>	<u>622.00</u>	<u>18.00</u>	<u>640.00</u>	<u>640.00</u>

Leon County Government  
Fiscal Year 2007 Budget

## **Sheriff - Law Enforcement**

Organizational Code: 110-510-586

### **Mission Statement**

The mission of the Leon County Sheriff's Office - Law Enforcement is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.

### **Advisory Board**

None

### **Summary of Services Provided**

1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.
2. Investigate crimes and diligently pursue those persons who violate the law.
3. Provide School Resource Officers at all high schools and middle schools.
4. Execute all processes of the Supreme Court, Circuit Court, County Court, and Board of County Commissioners.
5. Provide Leon County courthouse and courtroom security.
6. Provide the citizens of Leon County with informational publications and programs for crime prevention.
7. To be actively involved in the community by practicing community oriented policing activities and by creating partnerships with local charity agencies.

### **Accomplishments**

1. The Vice Unit dismantled three large multi-jurisdictional narcotics organizations. In "Operation V-12", a cocaine trafficking ring operating from Florida up the eastern coastline of the United States was disrupted, leading to the seizure of \$3 million in narcotics and \$1.3 in currency.
2. In "Operation Maxwell House" a methylenedioxymethamphetamine (MDMA) lab operating in Flagler County and delivering to Leon County was dismantled. This lab was capable of producing 10,000 MDMA pills at a time. This case led to the seizures of over \$25,000 in MDMA and several parcels of real property. Five individuals were charged in this case.
3. The Financial Crimes Unit obtained Certified Fraud Examiner status for all eligible Financial Crimes Detectives and the unit supervisor. The Financial Crimes unit arrested several individuals for defrauding FEMA and the Red Cross during Hurricane Katrina recovery.
4. The Traffic Unit placed second nationwide in the International Association of Chiefs of Police National Law Enforcement challenge for agencies in like community size.
5. Created the Emergency Medical Dispatch Quality Assurance Coordinator position within the Communications Section to ensure communication officers meet National Academy of Emergency Dispatcher's standards and protocols.
6. The Warrant's Unit organized and conducted a Child Support sweep or Round-up of "deadbeat parents." During 2005, the total number of warrants served was 5,734, increasing, in part, to a new computer program that allows Uniform Patrol Deputies to check for warrants within their zone.

### **Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for six new law enforcement positions (2 deputies, 1 bailiff, 1 Communications Officer, 1 Fingerprint Examiner, and 1 Paralegal). Fiscal impact: \$360,784
3. Funding for additional capital outlay including vehicles and communications. Fiscal impact: \$1,265,561
4. Implementation of second year of salary study adjustments including a 5% minimum salary adjustment as approved by the Board during the FY06 budget cycle. Fiscal impact: \$654,522
5. Fuel and utility rate increases. Fiscal impact: \$171,318 and \$35,244, respectively
6. The final budget as approved by the Board includes a \$40,000 reduction for two vehicle replacements as requested by the Sheriff's Office in response to a reduction in the millage rate.

### **Out-Year Notes**

The following budget issues have been requested for FY08 – FY 011.

1. Implementation of the third year and final year of the salary study including a 5% minimum salary increase as approved by the Board during the FY06 budget cycle. Fiscal impact: \$1,374,331

Note: Although out-year requests are reflected in the 5 year plan, actual funding will be reviewed as part of the routine budget process.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>110-510-586 Sheriff - Law Enforcement</b>					
• # of follow-up criminal investigations conducted	Input	#	8,850	8,130	9,977
• # of warrants served	Input	#	5,734	3,859	6,083
• # of civil processes served	Input	#	24,181	29,386	25,145
• \$ value of seized and recovered property	Input	\$	4,576,778	4,830,000	5,552,760

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**Sheriff - Law Enforcement**

*Organizational Code: 110-510-586*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	21,452,483	23,450,972	24,344,211	1,011,498	25,355,709	27,951,491
Operating	3,438,904	3,854,632	4,009,909	199,800	4,209,709	4,209,709
Capital Outlay	1,441,495	1,167,778	0	1,236,161	1,236,161	1,439,853
Sheriff Offset	0	-844,769	-1,007,047	0	-1,007,047	-1,007,047
Total Budgetary Costs	<u>26,332,882</u>	<u>27,628,613</u>	<u>27,347,073</u>	<u>2,447,459</u>	<u>29,794,532</u>	<u>32,594,006</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
110 Fine and Forfeiture	26,332,882	27,628,613	29,794,532	32,594,006
Total Revenues	<u>26,332,882</u>	<u>27,628,613</u>	<u>29,794,532</u>	<u>32,594,006</u>

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**Sheriff - Law Enforcement**

*Organizational Code: 110-510-586*

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Assistant	0.00	0.00	1.00	0.00	1.00	1.00
Aircraft Mechanic	1.00	1.00	1.00	0.00	1.00	1.00
Assistant Finance & Accounting Director	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Records System Manager	1.00	1.00	0.00	0.00	0.00	0.00
Auto Mechanic III	4.00	4.00	0.00	0.00	0.00	0.00
Bailiff Technician	3.00	3.00	3.00	0.00	3.00	3.00
Bailiff Unit Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Captain	1.00	8.00	5.00	0.00	5.00	5.00
Captain/Pilot	8.00	1.00	0.00	0.00	0.00	0.00
Chief Administrative Officer	1.00	1.00	0.00	0.00	0.00	0.00
Civil Enforcement Specialist	0.00	0.00	1.00	0.00	1.00	1.00
Clerk	1.00	1.00	0.00	0.00	0.00	0.00
Clerk Specialist	5.00	5.00	4.00	0.00	4.00	4.00
Communications Officer	42.00	42.00	34.00	1.00	35.00	35.00
Communications Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Communications/Lead Worker	0.00	0.00	4.00	0.00	4.00	4.00
Communications/Shift Supervisor	0.00	0.00	4.00	0.00	4.00	4.00
Crime Analyst	0.00	0.00	1.00	0.00	1.00	1.00
Deputy	96.00	97.00	180.00	0.00	180.00	180.00
Deputy/Bailiff	23.00	25.00	0.00	1.00	1.00	1.00
Deputy/Pilot	2.00	3.00	0.00	0.00	0.00	0.00
Deputy/SRO	17.00	17.00	0.00	1.00	1.00	1.00
Deputy/Training	1.00	1.00	0.00	1.00	1.00	1.00
Detective	35.00	35.00	0.00	0.00	0.00	0.00
Evidence Custodian	1.00	1.00	2.00	0.00	2.00	2.00
Finance & Accounting Director	1.00	1.00	1.00	0.00	1.00	1.00
Fingerprint Clerk	0.00	0.00	1.00	0.00	1.00	1.00
Fiscal Assistant	1.00	1.00	2.00	0.00	2.00	2.00
Fiscal Operations Purch/Prop	0.00	0.00	1.00	0.00	1.00	1.00
Fleet Maintenance Director	1.00	1.00	1.00	0.00	1.00	1.00
Fleet Maintenance Mechanic	0.00	0.00	3.00	0.00	3.00	3.00
Human Resources Generalist	0.00	0.00	1.00	0.00	1.00	1.00
Human Resources Lead Generalist	0.00	0.00	1.00	0.00	1.00	1.00
Human Resources Manager	0.00	0.00	1.00	0.00	1.00	1.00
IT Manager	0.00	0.00	1.00	0.00	1.00	1.00
IT Technician	0.00	1.00	3.00	0.00	3.00	3.00
Latent Fingerprint Examiner	0.00	0.00	0.00	1.00	1.00	1.00
Legal Counsel	1.00	1.00	0.00	0.00	0.00	0.00
Lieutenant	12.00	12.00	13.00	0.00	13.00	13.00
Lieutenant/Administrative Investigations	1.00	1.00	0.00	0.00	0.00	0.00
Major	2.00	2.00	4.00	0.00	4.00	4.00
MIS Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
Paralegal	0.00	0.00	0.00	1.00	1.00	1.00
Personnel Officer	1.00	1.00	0.00	0.00	0.00	0.00
Personnel Technician	2.00	2.00	0.00	0.00	0.00	0.00
Pre-employment Investigator	1.00	1.00	0.00	0.00	0.00	0.00
Process Server	5.00	5.00	6.00	0.00	6.00	6.00
Property Manager	1.00	1.00	0.00	0.00	0.00	0.00
Public Information Officer	1.00	1.00	0.00	0.00	0.00	0.00
Publication Specialist	0.00	0.00	1.00	0.00	1.00	1.00
Purchasing Agent	2.00	2.00	0.00	0.00	0.00	0.00
Records Assist Manager	0.00	0.00	1.00	0.00	1.00	1.00
Records Clerk	7.00	7.00	5.00	0.00	5.00	5.00
Records Specialist	0.00	0.00	2.00	0.00	2.00	2.00
Records System Manager	1.00	1.00	1.00	0.00	1.00	1.00
Secretary I	1.00	1.00	0.00	0.00	0.00	0.00

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**Sheriff - Law Enforcement**

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Secretary II	8.00	8.00	6.00	0.00	6.00	6.00
Secretary III	1.00	1.00	0.00	0.00	0.00	0.00
Sergeant	24.00	24.00	28.00	0.00	28.00	28.00
Sheriff	1.00	1.00	1.00	0.00	1.00	1.00
Sheriff's Secretary	1.00	1.00	1.00	0.00	1.00	1.00
Victim Advocate	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>323.00</u>	<u>328.00</u>	<u>328.00</u>	<u>6.00</u>	<u>334.00</u>	<u>334.00</u>

Leon County Government  
Fiscal Year 2007 Budget

**Sheriff - Corrections**

*Organizational Code: 110-511-586*

**Mission Statement**

The mission of the Leon County Sheriff's Office - Corrections is to provide the highest professional level of effective and efficient detention and correctional services to the residents of Leon County.

**Advisory Board**

None

**Summary of Services Provided**

1. Provide care, custody, and control of inmates.
2. Provide medical care of inmates.
3. Administer financial responsibility for medical expenses.
4. Provide transportation of inmates.
5. Provide educational and treatment programs for inmates.
6. Manage inmate work crew programs.

**Accomplishments**

1. Booked 14,033 inmates into the jail by the end of FY2005 while the average inmate population grew 1% over FY2004.
2. Developed and implemented an electronic/photo visitation system used to identify, track and check for warrants on all inmate visitors. Jail Lobby processed over 125,499 visitors in FY2005.
3. Installed a recording cameras system in the housing pods. The system can be monitored by Jail Command Staff via office computers providing enhanced pod safety.
4. Awarded re-accreditation by the Florida Correction Accreditation Commission during FY2005.
5. Provided 23 active inmate programs for male, female and juvenile inmates. 33 adult males, 11 adult females and 4 juveniles received GED's during FY2005. 41 adult males and 61 adult females received Work Force Development Certificates during FY2005.
6. Jail Chaplaincy Program provided inmates with 36,462 Bible lessons and gave out 1,442 Bibles during FY2005.

**Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for 12 additional Correctional Officers to staff the renovated jail annex as authorized by the Board at the June 13, 2006 budget workshop. The final budget as approved by the Board includes a \$300,000 reduction for new positions costs associated with the estimated opening of the renovated Jail Annex as requested by the Sheriff's Office in response to a reduction in the millage rate. Funding of \$99,612 is provided to hire the necessary correctional officers at the end of the fiscal year.
3. Funding for operational needs of renovated jail annex. Fiscal impact: \$104,198
4. Implementation of second year of salary study adjustments including a 5% minimum salary adjustment as approved by the Board during FY06 budget cycle. Fiscal impact: \$182,484.
5. Required contact increases for food and medical service contacts. Fiscal impact: \$222,370
6. Additional funding for utilities due to rate increase. Fiscal impact: \$ 132,600

**Out-Year Notes**

The following budget issues have been requested for FY08 – FY 011.

1. Implementation of the third year and final year of the salary study including a 5% minimum salary adjustment as approved by the Board during the FY06 budget cycle. Fiscal impact: \$382,589
2. Annualized costs for operation of Jail Annex - FY08 - \$782,536, FY/09 - \$817,423, FY10 - \$854,054, FY11 - \$892,515

Note: Although out-year requests are reflected in the 5 year plan, actual funding will be reviewed as part of the routine budget process.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>110-511-586 Sheriff - Corrections</b>					
• # of inmates on average	Input	#	1,075	1,107	1,140
• # of work crew labor hours	Input	#	242,903	250,190	257,695

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**Sheriff - Corrections**

*Organizational Code: 110-511-586*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	15,302,282	16,828,286	17,435,165	177,898	17,613,063	19,918,070
Operating	7,266,515	7,666,569	7,714,283	455,725	8,170,008	8,177,056
Capital Outlay	107,278	70,700	4,000	123,076	127,076	104,524
Sheriff Offset	0	-177,557	-326,559	0	-326,559	-326,559
Total Budgetary Costs	<u>22,676,075</u>	<u>24,387,998</u>	<u>24,826,889</u>	<u>756,699</u>	<u>25,583,588</u>	<u>27,873,091</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
110 Fine and Forfeiture	22,676,075	24,387,998	25,583,588	27,873,091
Total Revenues	<u>22,676,075</u>	<u>24,387,998</u>	<u>25,583,588</u>	<u>27,873,091</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Assistant	1.00	1.00	3.00	0.00	3.00	3.00
Applications Developer	1.00	1.00	0.00	0.00	0.00	0.00
Captain	4.00	4.00	4.00	0.00	4.00	4.00
Computer Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Correctional Officer	195.00	195.00	194.00	12.00	206.00	206.00
Correctional Technician	33.00	33.00	35.00	0.00	35.00	35.00
Facilities Maintenance - Electrician	0.00	0.00	2.00	0.00	2.00	2.00
Facilities Maintenance - General	0.00	0.00	2.00	0.00	2.00	2.00
Facilities Maintenance - HVAC	0.00	0.00	2.00	0.00	2.00	2.00
Facilities Maintenance - Plumber	0.00	0.00	1.00	0.00	1.00	1.00
Fiscal Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Fiscal Ops Purch/Prop	0.00	0.00	2.00	0.00	2.00	2.00
Fleet Maintenance Mechanic	0.00	0.00	1.00	0.00	1.00	1.00
Human Resources Generalist	0.00	0.00	1.00	0.00	1.00	1.00
Inmate Records Clerk	2.00	2.00	1.00	0.00	1.00	1.00
Lieutenant	7.00	7.00	9.00	0.00	9.00	9.00
Lieutenant/Administrative Investigations	2.00	2.00	0.00	0.00	0.00	0.00
Locksmith	1.00	1.00	0.00	0.00	0.00	0.00
Maintenance II	4.00	4.00	0.00	0.00	0.00	0.00
Maintenance III	2.00	2.00	0.00	0.00	0.00	0.00
Maintenance Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Major	1.00	1.00	1.00	0.00	1.00	1.00
Medical Contract Manager	1.00	1.00	0.00	0.00	0.00	0.00
Secretary II	1.00	1.00	0.00	0.00	0.00	0.00
Sergeant	27.00	27.00	24.00	0.00	24.00	24.00
Support Services Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Training Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>287.00</u>	<u>287.00</u>	<u>287.00</u>	<u>12.00</u>	<u>299.00</u>	<u>299.00</u>

Leon County Government  
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## **Emergency Management**

*Organizational Code: 125-864-525*

### **Mission Statement**

The mission of Emergency Management is to save lives and protect the property of the residents of Leon County through the coordination of cost-effective and integrated public safety programs.

### **Advisory Board**

State Emergency Response Commission; Local Emergency Planning Committee; Domestic Security Task Force; Local Mitigation Strategy Committee; Emergency Alert System Committee; Special Needs Committee; Florida Emergency Preparedness Association Planning Committee; Volunteer Fire Department; American Red Cross Board of Directors

### **Summary of Services Provided**

1. Maintain the Comprehensive Emergency Management Plan.
2. Maintain the functionality of the Emergency Operations Center.
3. Review Health Care Facility Plans.
4. Provide education on disaster preparedness, response, recovery, and mitigation.

### **Accomplishments**

1. Completed update of the Comprehensive Emergency Management Plan (CEMP) to incorporate the National Incident Management System (NIMS).
2. Conducted training for county employees for NIMS and Incident Command System (ICS).
3. Assisted in host operations for Hurricane Katrina evacuees.
4. Provided mutual aid to Broward County, FL for Hurricane Wilma
5. Completed Emergency Operations Center (EOC) enhancement project.

### **Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.

### **Out-Year Notes**

There are no budget issues requested for FY 08 - FY 11, with the exception of routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>125-864-586 Emergency Management</b>					
• # of health care facility plans reviewed	Input	#	34	34	34
• # of annual exercises conducted	Input	#	8	8	8
• # of presentations conducted	Input	#	10	10	10



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## **Emergency Management**

*Organizational Code: 125-864-525*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	179,149	189,085	202,864	0	202,864	202,864
Operating	51,163	55,825	55,825	0	55,825	55,825
Total Budgetary Costs	<u>230,312</u>	<u>244,910</u>	<u>258,689</u>	<u>0</u>	<u>258,689</u>	<u>258,689</u>
<b>Funding Sources</b>			<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
125 Grants			230,312	244,910	258,689	258,689
Total Revenues			<u>230,312</u>	<u>244,910</u>	<u>258,689</u>	<u>258,689</u>
<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Emergency Management Coordinator	0.00	1.00	1.00	0.00	1.00	1.00
Emergency Management Director	0.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

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**Enhanced 9-1-1**

*Organizational Code: 130-180-586*

**Mission Statement**

The mission of Enhanced 9-1-1 is to provide Enhanced 9-1-1 services for the reporting of emergencies to response agencies such as Police, Fire, and Emergency Medical Services.

**Advisory Board**

Statewide 9-1-1 Legislation Development Committee; Statewide 9-1-1 State Plan Re-write Committee

**Summary of Services Provided**

1. Maintain the Master Street Address Guide to insure 9-1-1 database accuracy.
2. Respond to subpoena requests for 9-1-1 information as received from the State Attorney's Office.
3. Develop and maintain diagrams of critical and key facilities within Leon County.
4. Develop digital map displays for the 9-1-1 system to pinpoint the location of landline and cellular callers.

**Accomplishments**

1. Completed the installation of the new Enhanced 9-1-1 system with on site customized database and Phase II (Geographical Positioning System enabled location identification) cellular capabilities.

**Current Year Notes**

This program is recommended at a reduced funding level due to the final payment for the new 9-1-1 system being completed in early FY07. Other recommendations include:

1. Routine salary, wage and benefit adjustments.

**Out-Year Notes**

There are no budget issues requested for FY 08 - FY 11, with the exception of routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>130-180-586 Enhanced 9-1-1</b>					
• % of 9-1-1 database accuracy	Input	%	98	98	98
• # of days taken to respond to subpoena requests for 9-1-1 data on average	Input	#	1	1	1
• # of monthly detailed facility layouts produced	Input	#	9	7	9
• % of 9-1-1 mapping system accuracy (Landline)	Input	%	98	98	98
• % of 9-1-1 mapping system accuracy (Cellular)	Input	%	85	50	98

**Leon County Government  
Fiscal Year 2007 Budget**

**Enhanced 9-1-1**

*Organizational Code: 130-180-586*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	214,224	230,292	250,311	0	250,311	250,311
Operating	1,172,808	1,283,759	935,313	0	935,313	935,313
Capital Outlay	2,484	0	0	0	0	0
Total Budgetary Costs	<u>1,389,516</u>	<u>1,514,051</u>	<u>1,185,624</u>	<u>0</u>	<u>1,185,624</u>	<u>1,185,624</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
130 9-1-1 Emergency Communications	1,389,516	1,514,051	1,185,624	1,185,624
Total Revenues	<u>1,389,516</u>	<u>1,514,051</u>	<u>1,185,624</u>	<u>1,185,624</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
9-1-1 Systems Manager	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Customer Services Technician	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>